

SENIOR CITIZENS (40)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

The Mayor recommends that the functions of the Senior Citizens Advocacy and Information & Outreach of the Senior Citizens Department be transferred to the Recreation Department (39) in FY 2006-07. The Consumers Advocacy function of the Consumers Affairs Department is also recommended for inclusion in the Recreation Department budget in FY 2006-07.

AGENCY FINANCIAL SUMMARY:

2006-07 <u>Requested*</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
\$ 1,234,303	City Appropriations	\$ 1,184,049	\$ -	\$ (1,184,049)
<u>151,028</u>	Grant Appropriations	<u>200,000</u>	<u>-</u>	<u>(200,000)</u>
\$ 1,385,331	Total Appropriations	\$ 1,384,049	\$ -	\$ (1,384,049)
\$ 200,000	City Revenues	\$ 200,000	\$ -	\$ (200,000)
<u>151,028</u>	Grant Revenues	<u>200,000</u>	<u>-</u>	<u>(200,000)</u>
\$ 351,028	Total Revenues	\$ 400,000	\$ -	\$ (200,000)
\$ 1,034,303	NET TAX COST:	\$ 984,049	\$ -	(984,049)

AGENCY EMPLOYEE STATISTICS:

2006-07 <u>Requested*</u>		2005-06 <u>Budget</u>	04-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
7	City Positions	7	3	0	(7)
<u>2</u>	Grant Positions	<u>2</u>	<u>2</u>	<u>0</u>	<u>(2)</u>
9	Total Positions	9	5	0	(9)

ACTIVITIES IN THIS AGENCY:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
Senior Citizens Advocacy	\$ 1,184,049	\$ -	\$ (1,184,049)
Information and Outreach	200,000	-	\$ (200,000)
Consumers Advocacy	<u>-</u>	<u>-</u>	<u>\$ -</u>
Total Appropriations	\$ 1,384,049	\$ -	\$ (1,384,049)

*Includes Consumers Advocacy

CITY OF DETROIT
Senior Citizens
Financial Detail by Appropriation and Organization

Senior Citizens Advocacy	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
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<i>APPROPRIATION ORGANIZATION</i>						
00145 - Senior Citizens Advocacy						
400010 - Senior Citizens Advocacy	7	\$984,049	4	\$815,666	0	\$0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	7	\$984,049	4	\$815,666	0	\$0
11100 - Special Events						
400300 - Special Events	0	\$200,000	0	\$200,000	0	\$0
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APPROPRIATION TOTAL	0	\$200,000	0	\$200,000	0	\$0
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ACTIVITY TOTAL	7	\$1,184,049	4	\$1,015,666	0	\$0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0540 - Senior Citizens Advocacy			
<i>A40000 - Senior Citizens Department</i>			
SALWAGESL - Salary & Wages	301,093	202,922	0
EMPBENESL - Employee Benefi	209,791	170,219	0
PROFSVCSL - Professional/Cont	25,000	0	0
OPERSUPSL - Operating Supplie	7,450	7,450	0
OPERSVCSL - Operating Service	144,981	159,341	0
OTHEXPSSL - Other Expenses	495,734	475,734	0
<i>A40000 - Senior Citizens Department</i>	<i>1,184,049</i>	<i>1,015,666</i>	<i>0</i>
AC0540 - Senior Citizens Advocacy	1,184,049	1,015,666	0
Grand Total	1,184,049	1,015,666	0

CITY OF DETROIT
Senior Citizens
Financial Detail by Appropriation and Organization

Outreach & Assistance/DAAA 9/06	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11730 - Outreach & Assistance/DAAA 9/06						
400260 - Outreach & Assistance/DAAA 9/06	2	\$200,000	2	\$0	0	\$0
APPROPRIATION TOTAL	2	\$200,000	2	\$0	0	\$0
12089 - Outreach and Assistance 06/07						
400261 - Outreach and Assistance 06/07	0	\$0	0	\$151,028	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$151,028	0	\$0
ACTIVITY TOTAL	2	\$200,000	2	\$151,028	0	\$0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1040 - Information & Outreach			
<i>A40000 - Senior Citizens Department</i>			
SALWAGESL - Salary & Wages	85,891	95,571	0
EMPBENESL - Employee Benefi	58,992	80,350	0
PROFSVCSL - Professional/Cont	52,000	52,000	0
OPERSVCSL - Operating Service	0	250	0
OTHEXPSSL - Other Expenses	3,117	(77,143)	0
<i>A40000 - Senior Citizens Department</i>	<i>200,000</i>	<i>151,028</i>	<i>0</i>
AC1040 - Information & Outreach	200,000	151,028	0
Grand Total	200,000	151,028	0

CITY OF DETROIT
Senior Citizens
Financial Detail by Appropriation and Organization

	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
Consumers Advocacy	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
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APPROPRIATION						
ORGANIZATION						
11057 - Consumers Advocacy						
400500 - Consumers Advocacy	0	\$0	0	\$218,637	0	\$0
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APPROPRIATION TOTAL	0	\$0	0	\$218,637	0	\$0
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ACTIVITY TOTAL	0	\$0	0	\$218,637	0	\$0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2040 - Consumers Advocacy			
<i>A40000 - Senior Citizens Department</i>			
SALWAGESL - Salary & Wages	0	114,962	0
EMPBENESL - Employee Benefi	0	96,484	0
OPERSVCSL - Operating Service	0	3,891	0
OTHEXPSSL - Other Expenses	0	3,300	0
<i>A40000 - Senior Citizens Department</i>	0	218,637	0
AC2040 - Consumers Advocacy	0	218,637	0
Grand Total	0	218,637	0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A40000 - Senior Citizens Department					
11100 - Special Events					
472160 - Gifts	15,180	200,000	200,000	0	(200,000)
474100 - Miscellaneous Receipts	5,021	0	0	0	0
11100 - Special Events	20,201	200,000	200,000	0	(200,000)
11054 - Information & Assistance 2003/04					
432330 - Grants-Other	104,008	0	0	0	0
11054 - Information & Assistance 2003/04	104,008	0	0	0	0
11456 - Information and Outreach					
432330 - Grants-Other	96,188	0	0	0	0
11456 - Information and Outreach	96,188	0	0	0	0
11730 - Outreach & Assistance/DAAA 9/06					
432330 - Grants-Other	0	200,000	0	0	(200,000)
11730 - Outreach & Assistance/DAAA	0	200,000	0	0	(200,000)
12089 - Outreach and Assistance 06/07					
432330 - Grants-Other	0	0	151,028	0	0
12089 - Outreach and Assistance 06/07	0	0	151,028	0	0
A40000 - Senior Citizens Department	220,397	400,000	351,028	0	(400,000)
Grand Total	220,397	400,000	351,028	0	(400,000)

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Senior Citizens Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00145 - Senior Citizens Advocacy			
400010 - Senior Citizens Advocacy			
Director - Senior Citizens	1	1	0
Deputy Director - Sr Citizens	1	0	0
Administrative Specialist I	1	1	0
Sr Soc Plan and Dev Splst	1	0	0
Executive Secretary I	1	1	0
Principal Clerk	1	1	0
Office Assistant II	1	0	0
Total Senior Citizens Advocacy	7	4	0
Total Senior Citizens Advocacy	7	4	0
11057 - Consumers Advocacy			
400500 - Consumers Advocacy			
Prin Soc Plan and Dev Splst	0	1	0
Consumer Complaint Investigato	0	1	0
Office Assistant III	0	1	0
Total Consumers Advocacy	0	3	0
Total Consumers Advocacy	0	3	0
11730 - Outreach & Assistance/DAAA 9/06			
400260 - Outreach & Assistance/DAAA 9/06			
Community Services Assistant	1	1	0
Admin Asst GD III	1	1	0
Total Outreach & Assistance/DAAA 9/06	2	2	0
Total Outreach & Assistance/DAAA 9/06	2	2	0
Agency Total	9	9	0